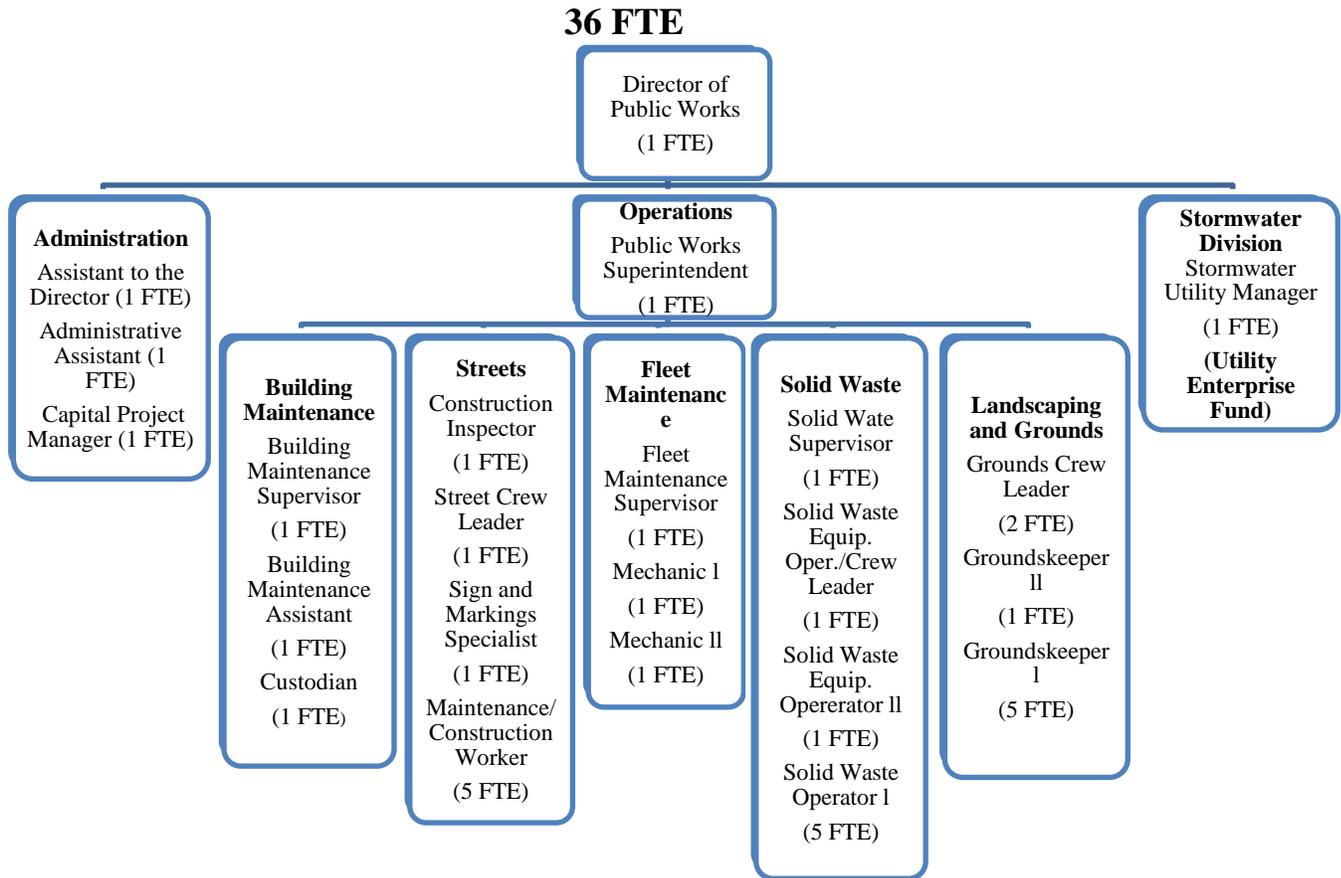


# PUBLIC WORKS DEPARTMENT

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## PURPOSE

The Public Works Department provides basic municipal services that promote a healthy and safe environment for the residents of Carrboro and the general public.

## GOALS

- Provide timely, cost effective maintenance of public street system, including signage, storm drainage system, bike paths, and right-of-way.
- Provide cost effective, reliable solid waste collection and disposal services.
- Maintain public buildings and grounds in an environmentally friendly manner so they are pleasant and safe gathering spaces.
- Provide cost effective maintenance of the town's motor vehicle fleet and equipment.
- Administer construction projects within budget and on schedule.
- To achieve, and exceed where possible, stormwater performance standards established in the Town Code and Land Use Ordinance, and by the State.

## SERVICES PROVIDED & ACTIVITIES

- Provide administration and general support for service delivery and construction projects.
- Provide general street and right-of-way maintenance services which include street repair, street sweeping, sign installations, pavement markings, mowing, and litter control.

- Responsible for inclement weather street maintenance, e.g. ice and snow removal, hurricane and other types of storm clean-up.
- Provide municipal solid waste collection to single family residences and multi-family units. Solid Waste collection is also provided to commercial users who elect to use the town's service. Yard waste collection and bulky waste collection is provided to single family residences.
- Provide building maintenance and repair for Town Hall, Century Center complex, Fire Department, Public Works facility, bus shelters, and park facilities.
- Manage cemetery operations which include selling and marking plots at the town's two cemeteries.
- Maintain and repair town vehicles and equipment. Maintenance activities include preventative maintenance and inspections.
- Beautify the town's parks and planting areas with landscaping and ornamental design.
- Provide annual leaf collection program.
- Provide park facility and ball field maintenance at the town's parks, and assist the Recreation and Parks Department with special annual events such as Carrboro and Independence Day celebrations, Halloween, and the Carrboro Music Festival.
- Provide construction monitoring and inspection of public improvements within private development projects.
- Provide Stormwater services to the Town to address both the quality and quantity of Stormwater within Town.

#### **PREVIOUS YEAR ACCOMPLISHMENTS**

- Provided routine municipal services – solid waste collection, street and right-of-way maintenance, mowing of town properties, tree trimming and removal, ball field preparation, leaf collection, facility maintenance, vehicle and equipment maintenance, cemetery maintenance and burials.
- Provided support for special events within Town (6 races – St. Paul AME 5K, Kidney Care Run, Not So 5K, 4 on the 4<sup>th</sup>).
- Continued implementation of invasive aquatic vegetation control in Anderson Park Pond.
- Carrboro re-certified as a Tree City USA for its 33<sup>rd</sup> year.
- Continued leaf mulch pile configuration adjustments and oversight to be in compliance with DENR requirements.
- Continued pollinator promoting vegetation plan, installing water wise, native, pollinator producing perennials as primary vegetation throughout Town properties.
- Installation of two speed tables in-house.
- Continued training for and implementation of street and sidewalk snow removal utilizing Town owned equipment and personnel.
- Enhanced service levels and efficiencies of existing operations by improving knowledge in and usage of already owned PubWorks software.
- Hired Stormwater Manager to assist with creation and implementation of Town Stormwater utility to include funding and operational bylaws plus regulations.
- Administered installation of electric vehicle charging stations funded by Duke Energy grant.
- Increased usability of sign shop by providing updated software and additional personnel training.

- Acquisition of two solar powered message boards.
- Acquisition of a bucket truck

### **UPCOMING FISCAL YEAR OBJECTIVES**

- Enhance service levels and efficiencies of existing operations by improving knowledge in and usage of Town’s GIS capabilities. (Ex. Solid waste collection, leaf collection, mowing, street sweeping, street and ROW maintenance, street sign maintenance, building maintenance)
- Continue replacement of T-12 bulbs with LED fixtures and replace light switches with occupancy sensors in various facilities to reduce energy consumption and replace bulbs that are on 24/7 fixtures.
- Further investigate options to replace Town streetlights, leased from Duke Energy, with LED fixtures.
- Reduce costs for leaf collection program with further implementation of fully automated leaf loader. Investigate alternatives and solutions to increase operation efficiencies.
- Continue to look for ways to reduce fuel consumption. Monitor fuel savings with implementation of the hybrid solid waste vehicle and route analysis data from solid waste study. Investigate use of Biogas vehicles with OWASA. Investigate electric vehicles.
- Design and implement solid waste operational reduction pilots to include single side of the road and/or every other week collection. Continue to investigate organic disposal options.
- Explore inter-local agreement for recycling and potentially solid waste.
- Improve interior appearance of various facilities – wall repair, painting and routine cleaning.
- Evaluate current practices and provide safety training, tools and equipment to assure proper and safe practices for all tasks.

### **BOARD PRIORITIES**

Improve walkability and public transportation.  
Enhance and sustain quality of life.

### **OBJECTIVES**

1. Improve service levels of existing operations. (Ex. Solid waste collection, leaf collection, mowing, street sweeping, street and row maintenance, building maintenance).
2. Continue replacement of T-12 bulbs with T-8 bulbs in various facilities to reduce energy consumption and further investigate LED streetlights
3. Improve interior appearance of various facilities. Wall repair, painting and routine cleaning.
4. Collect energy data to validate return on investment for Century Center mechanical upgrades and new smart control system.
5. Design and implement alternative solid waste collection pilots based on results from solid waste study.

**PERFORMANCE MEASURES**

	<b>FY2015-16 ACTUAL</b>	<b>FY2016-17 ACTUAL</b>	<b>FY 2017-18 ESTIMATED</b>	<b>FY 2018-19 PROJECTED</b>
# of Construction Contracts Administered	2	1	2	2
Miles of Road Maintained	46.93	47.40	47.40	47.40
# of Rollout Containers	4370	4400	4450	4480
Square feet of Building Space Maintained	61,317	61,317	61,317	61,317
Cost of Centerline Mile Resurfaced (every 2 yrs.)	0	0	\$430,000	\$500,000
Refuse Tons per 1,000 Population (all sources)	487	327	322	330
Century Center Energy Cost Reductions (\$ Spent)	\$40,623	\$40,176	\$34,548	\$33,000
Solid waste mileage reduction tracker (Residential mileage driven/customer)	7.09	8.13	7.4	6.9

**DEPARTMENT BUDGET SUMMARY**

	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 ADOPTED BUDGET</b>	<b>FY 2018-19 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	1,730,458	2,039,918	2,130,411	4.4%
<b>OPERATING</b>	1,462,185	1,527,692	1,569,801	2.8%
<b>CAPITAL OUTLAY</b>	249,054	39,305	5,000	-87.3%
<b>TOTAL</b>	<b>\$3,441,697</b>	<b>\$3,606,915</b>	<b>\$3,705,212</b>	<b>2.7%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

Personnel increase is due to increased cost of insurance. Operating costs decreased due to a decrease in printing costs. Capital Outlay costs decreased with the expenses for the purchase new vehicles and equipment being charged to the Capital Project Fund. Details of the changes are highlighted in the division descriptions.

## Division Level Summaries

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### SUPERVISION

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	254,396	350,369	370,110	5.6%
OPERATING	72,673	37,204	38,750	4.2%
<b>TOTAL</b>	<b>\$327,068</b>	<b>\$387,573</b>	<b>\$408,860</b>	<b>5.5%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes. Operating costs increased due to increases in conferences and fuel costs.

### STREET MAINTENANCE

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	337,953	463,241	508,633	9.8%
OPERATING	360,396	363,767	413,050	13.5%
CAPITAL OUTLAY	212,646	39,305	5,000	-87.3%
<b>TOTAL</b>	<b>\$910,995</b>	<b>\$866,313</b>	<b>\$926,683</b>	<b>7.0%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes. Contract Services in Operating increased and Capital Outlay costs decreased with the expenses for the purchase new vehicles and equipment being charged to the Capital Project Fund.

### SOLID WASTE

	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	PCT CHANGE
PERSONNEL	354,722	393,152	444,658	13.1%
OPERATING	518,011	468,400	468,772	0.1%
CAPITAL OUTLAY	0	0	0	0.0%
<b>TOTAL</b>	<b>\$872,733</b>	<b>\$861,552</b>	<b>\$913,430</b>	<b>6.0%</b>

### CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The change in personnel is due to personnel changes and increased insurance costs.

**CENTRAL SERVICES**

	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 ADOPTED BUDGET</b>	<b>FY 2018-19 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	183,856	183,307	190,109	3.7%
<b>OPERATING</b>	267,038	341,070	332,155	-2.6%
<b>TOTAL</b>	<b>\$450,894</b>	<b>\$524,377</b>	<b>\$522,264</b>	<b>-0.4%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

The change in personnel reflects an increase in insurance costs. Operating costs decreased in training costs.

**FLEET MAINTENANCE**

	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 ADOPTED BUDGET</b>	<b>FY 2018-19 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	187,066	188,469	192,794	2.3%
<b>OPERATING</b>	32,723	38,875	38,875	0.0%
<b>CAPITAL OUTLAY</b>	29,501	0	0	N/A
<b>TOTAL</b>	<b>\$249,289</b>	<b>\$227,344</b>	<b>\$231,669</b>	<b>1.9%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

The change in personnel is due insurance cost increase.

**LANDSCAPING**

	<b>FY 2016-17 ACTUAL</b>	<b>FY 2017-18 ADOPTED BUDGET</b>	<b>FY 2018-19 ADOPTED BUDGET</b>	<b>PCT CHANGE</b>
<b>PERSONNEL</b>	412,467	461,380	424,107	-8.1%
<b>OPERATING</b>	211,344	278,376	278,199	-0.1%
<b>CAPITAL OUTLAY</b>	6,907	0	0	N/A
<b>TOTAL</b>	<b>\$630,718</b>	<b>\$739,756</b>	<b>\$702,306</b>	<b>-5.1%</b>

**CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET**

The change in personnel reflects changes in personnel.